

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 537 - Business Services**

##### **Program Performance Statement**

Provide access to workforce development services which are relevant to the business community in NOVA's seven (7) cities, by:

- Providing local businesses resources and information about workforce development services available to them through NOVA and the partners of the CONNECT! partnership,
- Providing layoff/workforce transition services (Rapid Response) in response to Workforce Adjustment and Retraining Notification Act (WARN Act) incidents and other local layoffs and employment reductions,
- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California,
- Assisting businesses to find and retain talent, and
- Providing information to local businesses regarding current trends in workforce development.

##### **Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

# City of Sunnyvale

## Program Performance Budget

### Program 537 - Business Services

#### Program Measures

#### Quality

- \* Percent of WARN notices responded to within 24 hours of receipt.

#### - Percent Responded

- \* Percent of surveys of employers receiving Rapid Response services receiving an average rating of 3 or more on a 4 point scale (where 1 = lowest and 4 = highest).

#### - Percent Meeting Target Rating

- \* Percent of Rapid Response required activities On-site visit forms (Form 121) filed in a timely manner.

#### - Form 121s Filed

- \* Surveys of employers receiving NOVA / CONNECT! business services receive a rating of 3 or more on a 4 point scale (1 = lowest and 4 = highest).

#### - Percent Meeting Target Rating

- \* Develop a regional framework for business that coordinate Workforce Boards, One-Stop, Economic Development and Rapid Response efforts.

#### - Participation In Regional Partnership Meetings

#### Productivity

- \* Number of new business contacts initiated.

#### - New Business Contacts Initiated by NOVA Business Liaisons

- \* Increase market penetration of businesses that received rapid response services utilizing additional NOVA services.

#### - Percent of Rapid Response Clients Using Additional NOVA Services

#### Cost Effectiveness

- \* Manage Rapid Response expenditures relative to number of affected employees.

#### - Average Cost Per Affected Employee

#### Financial

- \* Actual total expenditures for Business Services will not exceed planned program expenditures.

#### - Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Proposed</u>	<u>2007/2008 Proposed</u>
C	95.00%	95.00%
I	75.00%	75.00%
I	100.00%	100.00%
I	75.00%	75.00%
D	12.00	12.00
I	100.00	100.00
D	10.00%	10.00%
I	\$411.66	\$421.65
C	\$678,179.02	\$695,263.07

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**Program 537 - Business Services**

**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 53701 - Business Services**

Establish relationships with local businesses, by:

-Providing local businesses resources and information about services available to them through NOVA and the partners of the CONNECT! Partnership.

**Notes**

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**Program 537 - Business Services**

**Service Delivery Plan 53701 - Business Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 537100 - Business Services</b>		
Product: A Business Served		
Costs:	\$60,694.18	\$62,791.20
Products:	60.00	60.00
Work Hours:	2,871.00	2,871.00
Product Cost:	\$1,011.57	\$1,046.52
Work Hours/Product:	47.85	47.85
<b>Totals for Service Delivery Plan 53701 - Business Services</b>		
<b>Costs:</b>	<b>\$60,694.18</b>	<b>\$62,791.20</b>
<b>Hours:</b>	<b>2,871.00</b>	<b>2,871.00</b>

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**Program 537 - Business Services**

**Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees**

Provide layoff/workforce transition services (Rapid Response) in response to Worker Adjustment and Retraining Notification Act (WARN Act) notifications and other local layoffs and employment reductions, by:

- Providing presentations highlighting services available to aid employers and employees including the employment services available through the NOVA Workforce Board, the CONNECT! partnership, the local one-stop facility, and the Employment Development Department of the State of California, and
- Providing information to local businesses regarding current trends in workforce development.

**Notes**

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**Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 537200, 537201, 537202 - Rapid Response</b>		
Product: A WARN or Non-WARN Affected Employee		
Costs:	\$617,484.84	\$632,471.87
Products:	1,500.00	1,500.00
Work Hours:	14,993.00	14,993.00
Product Cost:	\$411.66	\$421.65
Work Hours/Product:	10.00	10.00
<b>Totals for Service Delivery Plan 53702 - Layoff Assistance Services for Employers and Employees</b>		
<b>Costs:</b>	<b>\$617,484.84</b>	<b>\$632,471.87</b>
<b>Hours:</b>	<b>14,993.00</b>	<b>14,993.00</b>
<b>Totals for Program 537</b>		
<b>Costs:</b>	<b>\$678,179.02</b>	<b>\$695,263.07</b>
<b>Hours:</b>	<b>17,864.00</b>	<b>17,864.00</b>

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